

Wireless E-911 PSAP Funding Request

PSAP: Gloucester County Period: 2003

Total Request \$206,864.96

Total Actual: _____

Difference: _____

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	35,596	
Total 911 calls handled by the PSAP	8,000	
Total wireless 911 calls handled by the PSAP	3,000	

Percentage of wireless to total calls: 8.43%

Percentage of Wireless to 9-1-1 calls: 37.5%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
CAD upgrade	\$5,000.00	
ALI upgrade	\$5,000.00	
Total equipment costs:	\$10,000.00	

Estimated: $\frac{15,623}{163,615}$ or x = \$0.00

Actual: _____ x =

Local Exchange Costs (LEC):

Description	Estimated	Actual
PSAP equipment (power supply/informer units/ MIUs)	\$15,033.79	
Verizon Magic & 4 TIUs	\$36,159.97	
Mapping Software/Hardware	\$111,176.00	
4 Trunks monthly charge @ \$72.50 per line per month (recurring charge 2002 - April, May, June)	\$3,475.20	
Trunk installation charge (non-recurring)	\$1,020.00	
Total LEC costs:	\$166,864.96	

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$190,742.00	
Training costs (wireless % of costs \$17,701.68)	\$17,701.68	
Total personnel costs for formula	\$208,443.68	

Estimated: $\frac{3,000}{33,596}$ or 10.42% x \$208,443.68 = \$21,719.83

or Minimum funding = \$30,000.00

Actual: 0 x =

Adjustments:

Description	Estimated	Actual
Total of adjustments:		